

Department of Education and the Arts

Division of Rehabilitation Services

Mission

The mission of the West Virginia Division of Rehabilitation Services is to enable and empower individuals with disabilities to work and to live independently.

Operations

Administrative Support Services Section

- This section, which includes the State/Federal Relations unit, is the support component of the entire agency.

Executive Management Group

- Provides leadership, planning, management, and a broad range of other support to ensure that West Virginians with disabilities receive prompt and efficient services.

Disability Determination Services Section

- Through a cooperative agreement with the Social Security Administration, Disability Determination Services provides for the adjudication of West Virginia citizens applying for Social Security disability benefits.

Rehabilitation Programs and Field Services

- Provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed.

West Virginia Rehabilitation Center (WVRC)

- WVRC is the state's only public comprehensive rehabilitation center providing statewide a wide array of residential and outpatient training, medical rehabilitation, and therapy programs to individuals with disabilities.

Recommended Improvements

- ✓ Added \$200,000 for capital outlay and maintenance.
- ✓ Additional spending authority of \$1,046,620 Federal Revenue for the adjudication of West Virginia citizens applying for Social Security disability benefits.
- ✓ Additional spending authority of \$146,626 Special Revenue for case services.

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administrative Support Services Section	124.00	\$11,259,604	\$9,893,939	\$9,465,906	
Disability Determination Services Section	200.75	20,530,201	20,680,675	20,453,380	
Rehabilitation Programs/Field Services	261.00	21,486,971	22,317,136	22,202,812	
West Virginia Rehabilitation Center	191.61	7,996,650	12,602,424	12,262,664	
Less: Reappropriated		(157,555)	(307,166)	0	
TOTAL BY PROGRAM	777.36	61,115,871	65,187,008	64,384,762	66,649,874
EXPENDITURE BY FUND					
General Fund					
FTE Positions		201.66	199.44	201.66	199.44
Total Personal Services		6,520,251	6,715,129	6,573,885	7,154,751
Employee Benefits		2,648,899	2,776,615	2,776,615	2,776,615
Other Expenses		2,757,394	2,865,486	2,558,320	2,758,320
Less: Reappropriated		(157,555)	(307,166)	0	0
Subtotal: General Fund		11,768,989	12,050,064	11,908,820	12,689,686
Federal Fund					
FTE Positions		583.03	600.66	582.95	577.92
Total Personal Services		17,444,049	19,770,000	19,270,000	19,460,458
Employee Benefits		5,792,374	8,484,191	8,539,846	8,641,388
Other Expenses		22,766,060	21,535,191	21,318,534	22,365,154
Subtotal: Federal Fund		46,002,483	49,789,382	49,128,380	50,467,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		3,238,865	3,120,562	3,120,562	3,266,188
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,238,865	3,120,562	3,120,562	3,266,188
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		105,534	227,000	227,000	227,000
Subtotal: Nonappropriated Special Fund		105,534	227,000	227,000	227,000
TOTAL FTE POSITIONS BY FUND		784.69	777.36	784.61	777.36
TOTAL EXPENDITURES BY FUND		\$61,115,871	\$65,187,008	\$64,384,762	\$66,649,874

Programs

Administrative Support Services Section

Mission

The mission of the Administrative Support Services Section is to provide planning, management, evaluation, and a broad range of other support services to ensure that West Virginians with disabilities receive prompt and efficient services.

This section also includes the State/Federal Relations unit whose mission is to enhance and facilitate communication with consumers, state and federal legislative leaders, state and federal governmental agencies, the Rehabilitation Services Administration (the division's federal reviewing authority), community volunteers, the general public, and other division partners and stakeholders.

Goals/Objectives

- Implement a fiscal data system that will reduce the processing time of fiscal transactions by 25% by FY 2007.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Fiscal processing time reduction	N/A	N/A	N/A	N/A	15%	25%

Disability Determination Services Section

Mission

The mission of the Disability Determination Services Section (DDS) is to make determinations for Social Security Disability programs in accordance with applicable laws, regulations, and rulings. Our goal is to provide courteous service and timely, accurate decisions.

Goals/Objectives

- Maintain overall initial processing time and accuracy, meeting the requirements of the Social Security Administration performance objectives by moving the DDS unit to a fully electronic environment in 2007.

Performance Measures

<u>Federal Fiscal Year</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Total dispositions	50,968	48,367	47,578	44,231	47,000	47,000
Continuing disability review dispositions*	9,918	8,718	9,315	5,884	6,000	6,000

* Workload estimates were reduced for FFY 2005 due to the Social Security Administration's implementation of the electronic disability process. This initiative to convert to fully electronic disability folders will have an impact on productivity and processing time as adjudicators learn and adapt to new processes. As a part of the methodology to convert to electronic claims, the paper file is still regarded as the official file and must be maintained, thus increasing the work and time to adjudicate claims.

Rehabilitation Programs/Field Services

Mission

The mission of Rehabilitation Programs/Field Services section is to provide the support, planning, and management necessary to deliver comprehensive rehabilitation services that result in individuals with disabilities becoming competitively employed in careers consistent with their interests, abilities, and informed choice.

Goals/Objectives

- Increase the number of eligible persons with disabilities successfully rehabilitated as defined by the federal Rehabilitation Services Administration.
- Of the eligible persons with disabilities successfully rehabilitated, increase to 99.4% the number of those persons successfully being placed in competitive employment at or above the minimum wage.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Successfully rehabilitated eligible persons with disabilities	2,176	2,037	2,176	2,106	2,110	2,110
Clients competitively employed	93.0%	95.0%	96.0%	99.0%	99.2%	99.4%

West Virginia Rehabilitation Center

Mission

The mission of the West Virginia Rehabilitation Center is to provide high quality, comprehensive rehabilitation services in a cost-effective manner to both consumers of the Division of Rehabilitation Services and to other persons with disabilities to improve employability and enhance independence.

Goals/Objectives

- Expand the work skills programming that will enable and increase the number of individuals with disabilities to be served at WVRC.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Clients served at the WVRC	2,450	2,335	2,400	3,295	3,300	3,350